

**Program B: Swanson Correctional Center for Youth****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program B: Swanson Correctional Center for Youth

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner*, and to Strategic Objective V.1: *To maintain ACA accreditation*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Cabinet Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth (SCCY). SCCY - Madison Parish Unit was accredited on October 24, 2001.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed - SCCY	\$120.18	\$114.10 <sup>1</sup>	\$127.50	\$123.82 <sup>2</sup>	\$140.84	\$132.64
K	Average cost per day per juvenile offender bed - SCCY - Madison Parish Unit	\$114.36	\$126.56 <sup>3</sup>	\$115.94	\$114.31 <sup>3</sup>	\$125.77	\$115.49

<sup>1</sup> Variance is due to a higher than budgeted attrition rate, security officers paid at the lower cadet rate, and delayed equipment purchases due to high overtime.

<sup>2</sup> Initial performance standard was modified by approved BA-7. In its FY 2001-2002 Second Quarter Performance Progress Report, the department indicated that it anticipates the yearend figure to be \$127.69.

<sup>3</sup> SCCY - Madison Parish Unit's FY 2000-2001 cost per day per juvenile bed includes \$4,283,295 for lease payments for the facility; for FY 2001-2002, cost per day per juvenile offender bed includes \$3,454,627 for lease payments. In its FY 2001-2002 Second Quarter Performance Progress Report, the department indicated that it anticipates the yearend figure to be \$119.70.

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2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis*, and Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24 hour basis*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Cabinet Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Capacity - SCCY	370	354	354	354	354	354
K	Capacity - SCCY - Madison Parish Unit	400	440	400 <sup>1</sup>	400 <sup>1</sup>	408	408
K	Number of offenders per juvenile corrections security officer - SCCY	2.2	1.5	1.5	1.5	1.5	1.6
K	Number of offenders per juvenile corrections security officer - SCCY - Madison Parish Unit	1.4	1.5	1.4	1.4	1.4	1.3
K	Number of escapes - SCCY	0	0	0	0	0	0
K	Number of escapes - SCCY - Madison Parish Unit	0	0	0	0	0	0

<sup>1</sup> Although the FY 2001-2002 performance standard is 400, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that current capacity is 408.

DEPARTMENT ID: Department of Public Safety and Corrections  
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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS AT SWANSON CORRECTIONAL CENTER FOR YOUTH (SCCY) AND SCCY - MADISON PARISH UNIT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of offenders per juvenile corrections security officer - SCCY	2.3	2.4	2.0	1.9	1.5
Number of escapes - SCCY	3	3	5	2	0
Number of apprehensions - SCCY	3	3	5	2	0
Number of offenders per juvenile corrections security officer - SCCY- Madison Parish Unit	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	2.0	1.5
Number of escapes - SCCY - Madison Parish Unit	0	1	4	0	0
Number of apprehensions - SCCY - Madison Parish Unit	0	1	4	0	0

<sup>1</sup> The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth. Information for this indicator was not reported by TCCY.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
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GENERAL PERFORMANCE INFORMATION: AVERAGE LENGTH OF STAY - IN MONTHS (BASED ON MOVEMENT) - SCCY-MADISON PARISH UNIT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Regular Program - SCCY - Madison Parish Unit	0	8.8	9.1	8.4	6.5
LITE Program - SCCY Madison Unit <sup>1</sup>	0	2.7	2.4	2.1	2.1

<sup>1</sup> The Louisiana Intensive Training and Education Program (LITE) is a boot camp/shock incarceration program for juvenile offenders who are committed to the state's custody. LITE is an intensive program in a secure setting, designed to facilitate a positive change in serious juvenile offenders who, upon successful completion of the program, can return to their communities under intensive supervision. Program design provides discipline and structured activities designed to control behavior and to teach self-control.

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3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in GED program - SCCY	35	61 <sup>1</sup>	38 <sup>2</sup>	38 <sup>2</sup>	30	73
K	Number receiving GED - SCCY	60	50 <sup>1</sup>	60	60	56	56
K	Average monthly enrollment in vo-tech program - SCCY	70	83 <sup>1</sup>	85	85	90	90
K	Number receiving vo-tech certificates - SCCY	200	498 <sup>4</sup>	220 <sup>5</sup>	220 <sup>5</sup>	500	500
K	Average monthly enrollment in GED program - SCCY - Madison Parish Unit	50	101 <sup>1</sup>	58 <sup>6</sup>	58 <sup>6</sup>	100	124
K	Number receiving GED - SCCY - Madison Parish Unit	20	41 <sup>1</sup>	20 <sup>7</sup>	20 <sup>7</sup>	40	40
K	Average monthly enrollment in vo-tech program - SCCY - Madison Parish Unit	Not Applicable <sup>8</sup>	20	Not Applicable <sup>8</sup>	20 <sup>8</sup>	20	20
K	Number receiving vo-tech certificates -SCCY - Madison Parish Unit	Not Applicable <sup>8</sup>	0	Not Applicable <sup>8</sup>	5 <sup>8</sup>	5	5

<sup>1</sup> This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>2</sup> Although the FY 2001-2002 performance standard is 38, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 73. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>3</sup> Although the FY 2001-2002 performance standard is 60, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 24. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>4</sup> This difference is due to an increase in the number of vocational offerings as well as new requirements.

<sup>5</sup> Although the FY 2001-2002 performance standard is 220, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 446. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>6</sup> Although the FY 2001-2002 performance standard is 58, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 124. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>7</sup> Although the FY 2001-2002 performance standard is 20, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 34. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>8</sup> This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.

DEPARTMENT ID: Department of Public Safety and Corrections  
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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES AT SWANSON CORRECTIONAL CENTER FOR YOUTH (SCCY) AND SCCY-MADISON PARISH UNIT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in GED program - SCCY	44	32	36	37	61
Number receiving GED - SCCY	27	85	23	32	50
Average monthly enrollment in vo-tech program - SCCY	94	65	57	71	83
Number receiving vo-tech certificate - SCCY	169	77	137	139	498
Average monthly enrollment in GED program - SCCY - Madison Parish Unit	65	66	50	58	101
Number receiving GED - SCCY - Madison Parish Unit	22	31	10	20	41
Average monthly enrollment in vo-tech program - SCCY Madison Parish Unit	Not Available <sup>1</sup>	Not Available <sup>1</sup>	1	7	20
Number receiving vo-tech certificate - SCCY - Madison Parish Unit	Not Available <sup>1</sup>	Not Available <sup>1</sup>	0	0	0

<sup>1</sup> Information on this performance indicator was not reported until FY 1998-1999.